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From: McNamara, Ann (DPH) <Ann.Mcnamara@state.ma.us>
Sent: Wednesday, June 30, 2010 1:52 PM
To: Han, Linda (DPH); Kludt, Patricia (DPH); 'McNamara, Ann (DPH)'
Cc: 'Connolly, Grace (DPH)'; Dunn, Ceci (DPH)
Subject: RE: working budget (3).xls

I've been working on the budget "stuff " because I thought yesterdays rounds were final. I can re-due as you have sent, but the additional column I have added is the finals from yesterday....and the totals are close. We will have flexibility in the personnel line – all the staff won't be hired by 8/1.

Let me know if you still want the changes – or I can just continue with the work that's done.
Thanks

From: Han, Linda (DPH) [<mailto:Linda.Han@state.ma.us>]
Sent: Wednesday, June 30, 2010 1:37 PM
To: Kludt, Patricia (DPH); 'McNamara, Ann (DPH)'
Cc: 'Connolly, Grace (DPH)'
Subject: FW: working budget (3).xls

Pat and Ann:

I reviewed the budget with Grace, who proposed the revisions in the "revised" column of this spreadsheet. One change is that the Bact II would not likely come in at step I, but rather, ~\$5000 more than step 1. The second revision is for 3 people on the travel list (1 person per bureau), since the guidance doesn't specify exactly who and how many people need to travel. The difference is taken out of the lab supply line item (which is not such a huge number anymore now that Dina reminded me to cover supplies for the media lab). Does that work?

Thanks,
Linda

From: Connolly, Grace (DPH)
Sent: Wednesday, June 30, 2010 1:05 PM
To: Han, Linda (DPH)
Subject: working budget (3).xls

LeClair would add \$5K in salary + associated fringe and indirect. The Bact I is budgeted for step 1 - is that reasonable?

It's not clear to me who's supposed to travel - it says "all appropriate" and it could be someone from each area - BID, BLS and FPP so the travel would need to increase by \$1,500.